Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-02-28
Investment Auto Submission Date: 2012-02-28
Date of Last Investment Detail Update: 2012-02-28
Date of Last Exhibit 300A Update: 2012-08-01
Date of Last Revision: 2012-08-01

Agency: 005 - Department of Agriculture **Bureau:** 35 - Food Safety and Inspection Service

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: FSIS Public Health Information Consolidation Projects (PHICP)

2. Unique Investment Identifier (UII): 005-000002148

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

PHICP SUMMARY/DEFINITION The PHICP investment consists of key applications and supporting software which directly affect FSIS' ability to achieve improvements in mission performance, management decision-making and oversight, and operational efficiencies. PHICP's various applications/systems are primarily used to support mission critical FSIS business functions such as inspection, import/export activities, surveillance, auditing, enforcement, etc., and have the same primary Business Reference Model (BRM) classification. PHICP provides a Service Oriented Architecture (SOA) approach for single source mission critical data reporting, establishes a common service for authentication/authorization, uses predictive models to analyze real time data from FSIS and other Federal, state, and local agencies, and provides a consolidated web-based user interface.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

PHICP CLOSES AGENCY PERFORMANCE GAP - The applications/systems included in the PHICP investment help close agency performance gaps by providing more effective and cost

efficient services to better detect and prevent food safety threats. For example, the projects within PHICP will provide an analytical tool and data to improve the agency's ability to detect the introduction of intentional/unintentional food borne threats; enable near real-time data collection for reporting and analysis; provide the ability to collect information to assist FSIS with trace back and trace forward investigations for identifying product disposition and/or the origins of hazards; provide the ability to collaborate with DHS, FDA, international trading partners and with other USDA agencies to improve mission critical performance in inspections, surveillance, tracking, auditing, enforcement, etc.; provide the ability to assess vulnerabilities and enhance the food safety inspection programs; provide a leading-edge framework to streamline future development and integration and leverage the current upgrade of broadband connectivity to more rapidly collect data to spot trends. The funding for the DM&E and O&M for many of these projects are included as actual costs within this investment. As a result of a TechStat review, the future costs for all projects other than PHIS, all of which are non-major investments, were moved out of this investment to allow better focus on PHIS, which is a major investment. PHIS Automates and replaces many of FSIS existing systems, such as PBIS, RIS and AIIS. PHIS integrates these separate and disparate systems into one comprehensive data-driven, easy-to-use data-analytics system. PHIS will facilitate sharing of data among inspection personnel, their managers and headquarters on a daily basis. PHIS is a powerful decision making tool that will enable FSIS to protect public health more efficiently, effectively and rapidly than under existing systems. PHIS will operate through the interaction of four components: domestic inspection, import activities, export activities and predictive analytics. PHIS provides data services not currently available, to meet OIG recommendations, including integrate data streams and provide data reporting and visualization tools; perform real-time data mining and send alerts when irregularities are detected; automated scheduling rules will provide quicker response time when reacting to events and performing task.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

The PHIS system completed User Acceptance Testing and began user training and rollout to the Domestic circuits. Significant data migration and loading changes were implemented; reducing user and data quality errors, as well as improvements to system performance implemented following User Acceptance Testing. The development on the Disconnected Client, used by inspectors who did not have connectivity to the web-based PHIS, was completed and made ready for general rollout.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

Planned accomplishments for current CY include completion of the rollout of the Domestic functionality to the FSIS Customer Safety Inspectors at all FSIS supported domestic establishments. This includes completing the initial round of inspector and supervisor training, deploying Disconnected Client laptops to establishments that require them, rolling out the remaining Domestic code fixes, found during User Acceptance Testing and rollout, as well as the planned system users enhancements to facilitate planned productivity gains and reduced user errors.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2007-10-18

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$0.0	$0.0	$0.0	$0.0
DME (Excluding Planning) Costs:	$25.8	$6.2	$8.3	$0.0
DME (Including Planning) Govt. FTEs:	$1.2	$0.0	$0.0	$0.0
Sub-Total DME (Including Govt. FTE):	$27.0	$6.2	$8.3	0
O & M Costs:	$50.1	$1.4	$2.6	$2.7
O & M Govt. FTEs:	$15.1	$0.0	$0.0	$0.0
Sub-Total O & M Costs (Including Govt. FTE):	$65.2	$1.4	$2.6	$2.7
Total Cost (Including Govt. FTE):	$92.2	$7.6	$10.9	$2.7
Total Govt. FTE costs:	$16.3	0	0	0
# of FTE rep by costs:	126	32	32	32
Total change from prior year final President's Budget ($)		$7.7	$10.9	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

PHIS within PHICP was a new investment in FY2007 and continues to be updated and streamlined to incorporate the systems primarily used to support mission critical FSIS business functions such as inspection, surveillance, auditing, and enforcement. PHICP continues FSIS efforts to streamline its applications and systems.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded		AG3A94D110156	GS06F0618Z	4730							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
Earned Value Management (EVM) is utilized by FSISprogram managers to: (1) quantify and measure program/contract performance, (2) provide an early warning system for deviation from a baseline, (3) mitigate risks associated with cost and schedule overruns, and (4) provide a means to forecast final cost and schedule outcomes. EVM is an FSIS requirement for all cost or incentive, and time and materials contracts, or subcontracts in compliance with ANSI/EIA-748 standards. While EVM is not required for certain firm-fixed price contracts, program managers actively monitor contract performance for compliance with industry standards, and implement EVM requirements dependent on projected contract risks. Consequently, EVM on firm fixed price contracts is a risk control option that will be available to program managers, but not mandated.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-02-28

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
PHICP-PHIS	Public Health Information System	Designed to integrate data from all agency systems and program areas for use as a tool in making the most informed decisions about inspection, sampling, policy and other food safety activities to protect public health.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
PHICP-PHIS	Public Health Information System							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
PHICP-PHIS	PHIS O&M FY 11.	O&M11.	2011-09-30	2011-09-30		91	-336	-369.23%
PHICP-PHIS	PHIS Domestic	Domestic Dev.	2011-12-30	2011-12-30		102	-245	-240.20%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
	Development - Bug Fixes and Enhancements.							
PHICP-PHIS	States Use Requirements Validation.	States Req..	2012-03-02	2012-03-02		60	-182	-303.33%
PHICP-PHIS	PHIS Bug Fixes and Domestic Deployment Support Mar Release.	Bugs and Fixes for Domestic.	2012-03-30	2012-03-30		81	-154	-190.12%
PHICP-PHIS	PHIS Imports Development - Bug Fixes and Enhancements March.	Imports Dev.	2012-03-30	2012-03-30		193	-154	-79.79%
PHICP-PHIS	PHIS O&M FY 12.	O&M12.	2012-09-21	2012-09-21		366	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Tier 3 resolutions occur within 5 business days, or in some cases within DKW and FSIS agreed upon timeline.	percent	Customer Results - Service Coverage	Over target	85.000000	0.000000	0.000000	85.000000	Monthly
All Service Desk assigned security POA&M resolved within mutually agreed timeframe.	percent	Customer Results - Service Coverage	Over target	90.000000	0.000000	0.000000	90.000000	Monthly
Number of reader applications	number	Technology - Efficiency	Over target	2.000000	2.000000	2.000000	1.000000	Monthly
Time to process transactional data into the data warehouse	Timeliness and Responsiveness	Technology - Efficiency	Over target	2.000000	0.000000	0.000000	1.000000	Monthly
Number of PHIS Releases to be tested in PHDCIS formal test environment	Percent	Technology - Efficiency	Over target	80.000000	0.000000	0.000000	80.000000	Quarterly
Data Quality for PHIS Operational System	percent	Technology - Efficiency	Over target	90.000000	0.000000	0.000000	90.000000	Quarterly